



Departmental Quarterly Performance Report

Department Name: Office of Community Relations

Reporting Period:

2004

1st Quarter

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Each OCR Program Officer prepared relevant sunset review package for review and approval of each Board Leadership	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
The Asian Affairs Advisory Board coordinated a presentation during the Pakistan Independence Day celebration. Commissioner Jimmy Morales made the presentation on behalf of the Mayor and Board of County Commissioners.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
The Asian Affairs Advisory Board <i>co-sponsored a town hall meeting with the ACLU, FIAC and other community based organizations that was moderated by Michael Putney of Channel 10.</i>	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
The Black Heritage Planning Committee has also planning activities for Haiti's Bicentennial Anniversary of its independence; coordinated the annual Dr. Martin Luther King, Jr. celebration and is preparing for the annual SPCC lobby display of African history.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
The Black Affairs Advisory Board is continuing to meet the responsibilities outlined in its empowering ordinance. Over the last quarter, the Board has been intervened in a number of community issues including those involving black-on-black crime and gun violence. The Program Officer represented the Board at forums, news conference, and meetings.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
HAAB hosted the Hispanic Role Model of the Year Award Luncheon on Friday, October 17, 2003. The 2003 award was dedicated to the press sector. It was presented to Univision's News Anchor Jorge Ramos for his contribution to the PRESS.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project

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<p>HAAB hosted the Hispanic Art Expressions 2003 exhibit at four locations. The exhibit's mission is to <i>better understand the</i> Hispanic cultures through art expression. <i>HAAB has set a</i> goal is to contribute a percentage of the art sales to the Miami-Dade Community College STARS/HOPE Scholarship Program, which assist low income Hispanic Students with a college education. The 2003 exhibit was very successful, and very well attended, over 1,500 people attended the exhibits.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The Commission for Women Published the 2003-2004 Connections directory of local women's organization and held a networking event on October 29th 2003 to distribute and publicize the directory.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The Miami-Dade CRB worked extensively with the City of Miami Community Relations Board and City Police to convene Goodwill Ambassadors who performed crowd control and free speech monitoring activities during demonstrations related to FTAA. More than fifty county and twenty city employees served as Ambassadors. These trained volunteers were a key component of our community's efforts to facilitate non-violent and safe speech.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The CRB provided input for the Frequently Asked Questions booklet that was produced and distributed to the Miami FTAA Office. The Miami-Dade and City of Miami CRBs produced 3,000 copies of a Visitors Information Card including important telephone numbers and a summary of the City of Miami Parades and Assembles Ordinance. The cards were distributed during FTAA demonstrations and to organization leaders. The card included the special phone number established by the Miami-Dade Corrections Department and the Clerk of Courts number to provide jail, bond, and case information.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

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<p>A second FTAA forum “The First Amendment and the FTAA in Miami.” was hosted by the CRB. Sponsors were The League of Women Voters, the Inter-American Forum, and the American Civil Liberties Union of Florida. The forums provided a welcomed opportunity for Miami-Dade residents to hear different perspectives and have their voices heard in a local setting.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The CRB convened a countywide “Leadership Council on Community Relations” composed of representatives of the county and municipal community relations boards. The Council is facilitating information sharing and strengthening relationships between and among leaders serving on these critical boards and their staff. The council will advocate for the budget, staffing, and training needed by the Boards to function effectively.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The CRB Education and Advocacy Committee have continued to work with the Miami-Dade Delegation on Fairness in Immigration to educate Congressional and Administration officials and state and local leaders about important legislation and policy proposals.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The CRB Housing Committee presented of a Community Briefing on the Hope VI Public Housing Development. This event brought together community leaders, housing professionals and community activists in an effort to reduce tensions with factual information and strategies to address gaps in services.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>The Miami-Dade CRB hosted a dialogue with leaders of civil society organizations and others holding or seeking permits to conduct demonstrations and related events. The dialogues promoted information sharing, troubleshooting, and fostered cooperation toward the conduct of non-violent, lawful, events that facilitate the exercise of free speech. This approach identified problems and obstacles and facilitated the development of strategies for their amelioration.</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	16	16	15	1						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

1 Office Support Specialist 2

1 Community Relations Assistant on loan to FTAA/GOB Office

C. Turnover Issues

D. Skill/Hiring Issues

OCR should have a Haitian-American professional added to the staff to better serve that population of residents.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

There are currently two temporary personnel in the department, a receptionist and an Office Specialist pending return of staff loaned to FTAA/GOG, and recruitment for the OSS position.

F. Other Issues

The Executive Director is working with ERD to determine the best format for the OCR Table of Organization and restore the Assistant Director's position which was eliminated due to budgetary reasons. Reclassification of a Program Office 1 to Program Officer 2 was denied in favor of restoring the Asst. Director's position

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FINANCIAL SUMMARY

(All Dollars in Thousands) 1334

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	1,742	1,334						
♦								
♦								
♦								
♦								
Total								
Expense*								
Personnel			351	351				25%
Operating			86	86				
Capital			0	0				
Total			417	417				

- Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating, and capital).

Comments:

None at this time.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

None at this time.

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____